

15 FEB 1983

Office of Data Processing

ONGOING INITIATIVES AND MAJOR ENHANCEMENTS FOR FY-85
NEW HEADQUARTERS BUILDINGDESCRIPTION

Provide resources required to relocate ODP computer services to the New Building. This initiative provides resources to develop and implement a plan to move, provide a backup/contingency link between the old and new buildings and hardware to provide a smooth transition.

REQUIREMENTS

Provide resources required to move ODP Computer Services to the New Building with minimum impact to the user community.

Provide a backup/contingency link between the two buildings to reduce the Agency's vulnerability to loss of computer services.

STRATEGY

Beginning in FY85, four staff personnel are required to study alternatives and develop a plan for the New Building move. The duties of these four persons will consist of the following:

Project Manager - Responsible for all aspects of the plan and reports to senior management on status. Coordinates required studies.

Physical Planner - Responsible for all aspects associated with the design and physical layout of the Computer Center, relocation of equipment and utilities projections.

Communications Planner - Responsible for all aspects related to teleprocessing support.

Contingency/Backup Planner - Responsible for all aspects related to providing backup between the two buildings.

The resources requested are based on the following move strategy:

- 1) Upon completion of the Computer Center in the New Building, install sufficient computer equipment to relocate half of the Ruffing Center's VM and MVS services. The hardware to be procured would be hardware planned for the out-years (FY88-FY90) delivered on an accelerated schedule and some interim rental equipment. Also to be included are new computer interface cables and an adequate amount of tape, paper and miscellaneous supplies.

- 2) Complete a new teleprocessing support network including TBAR switches, patch panels, test equipment, etc.
- 3) Phase-over 50% of the Ruffing Center's VM and MVS services. Provide capabilities to allow users to be serviced from either Center.
- 4) Relocate hardware idled as result of above step to the New Building.
- 5) Phase-over CAMS2 and 4C services.
- 6) Relocate hardware idled as result of above step to the New Building.
- 7) Phase-over Special Center services.
- 8) Relocate hardware idled as result of above step to the New Building.
- 9) Release interim rental hardware.

SPACE REQUIREMENTS

Office accommodations for 4 in Headquarters.

ITEM	FY 85	FY-86*	FY-87*	FY-88*	FY-89*
<u>Work-Years</u>					
Staff (only)**	4	4	4	4	4
Staff (preferred Contract					
<u>Funds</u>					
Rental			41	451	0
Purchase			2,894	150	0
Maintenance					
Contract	500	500	500	1,750	125
Supplies			500		0
Other					
<u>Total Funds</u>	500	500	3,935	2,351	125

* 1985 Dollars

** EXPLANATION OF WHY CONTRACTORS CANNOT PROVIDE THIS SUPPORT
Activities associated with this enhancement will involve a substantial amount of direct contact with users. In addition, problem resolution will be dynamic, based on unique equipments and circumstances, and often of an emergency nature. This type of direct, often ad hoc, service does not lend itself to the rigidity of contractual support.

FUNDING BREAKDOWN
In 1985 Dollars

<u>DESCRIPTION</u>	<u>FY-85</u>	<u>FY-86</u>	<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>
Leased Hardware (Interim)	0	0	41	451	0
Computer Cables and Other Supplies	0	0	600	0	0
ADP Software	0	0	250	250	125
Hardware Relocation - Special Center	0	0	0	600	0
- CAMS2	0	0	0	300	0
- 4C	0	0	0	100	0
- 1/2 Ruffing Center	0	0	0	500	0
Moving and Installation Support	500	500	250	0	0
Teleprocessing	0	0	2,294	0	0
Environmental Control/Monitor	0	0	500	0	0
CPU Switching Network	<u>0</u>	<u>0</u>	<u>0</u>	<u>150</u>	<u>0</u>
TOTAL	500	500	3,935	2,351	125

COST OF INTERIM LEASE EQUIPMENT

1 MONTH FY-87, 11 MONTHS FY-88

			<u>FY-87</u>	<u>FY-88</u>	<u>FY-89</u>
1	Printer	Cut Paper Devices (3-9700, 2-6670)	25	275	0
2	I/O	Impact Printers (3-3211)	10	110	0
3	I/O	Card Reader/Punch (2-3505/3525)	6	66	0
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		COST LEASED HARDWARE	41	451	0

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